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DEPARTMENT OF SOCIAL SERVICES

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TITLE XX
COST SAVINGS ALTERNATIVES

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INTRODUCTION

The President recently signed into law a federal budget reduction package which includes a Social Services Block Grant. The "block" consists only of the current Title XX program, which already provides considerable state discretion in establishing funding priorities and program management. The new Social Services Block Grant is funded nationally at $2.4 billion, or 20% below the federal FY 81 level. Since the block consists of only the Title XX program, the adjustment for Missouri is limited primarily to reducing program spending.

Chapter one of this document provides a brief historical background of Title XX spending in Missouri; describes the type of programs currently funded; identifies other resources also utilized in Title XX programs; and describes in detail how much the State needs to cut from its current Title XX expenditure level. Chapter two identifies a series of potential alternatives for cost savings and indicates the recommendations of the Social Services Block Grant Task Force for each alternative.

OVERVIEW OF MISSOURI'S CURRENT TITLE XX PROGRAMS

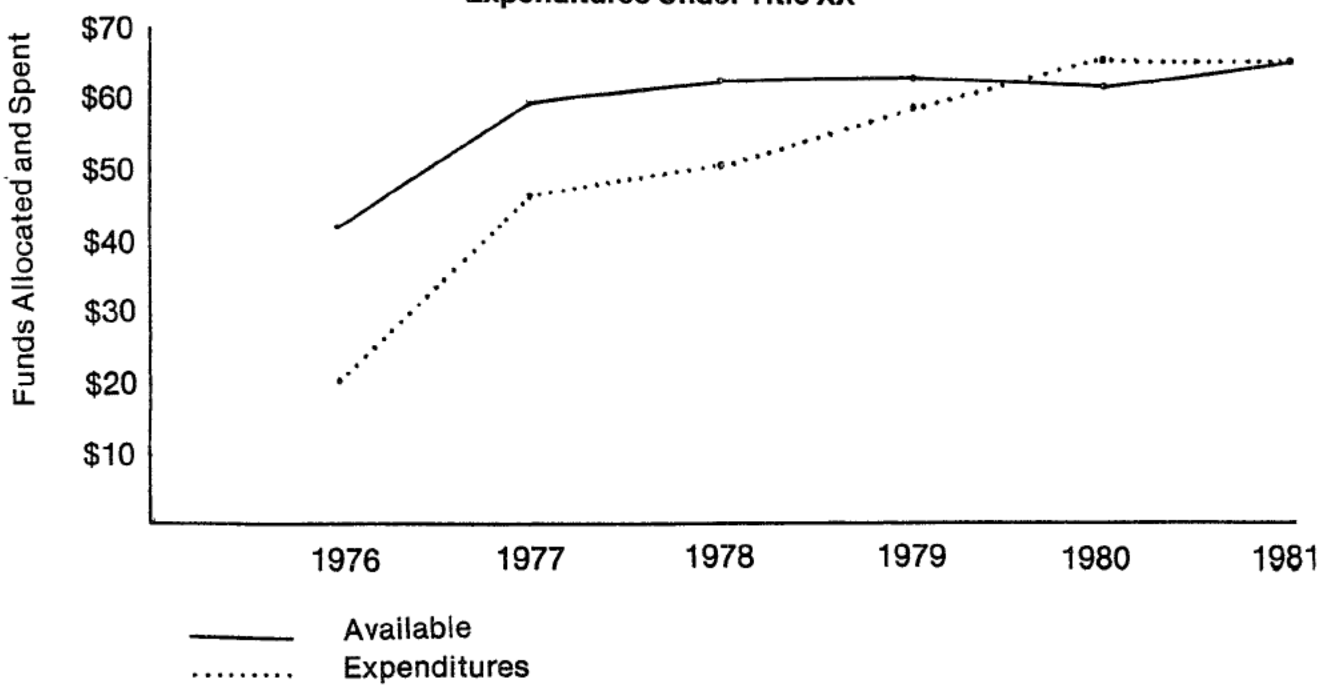
Historical Background of Title XX Programs in Missouri

The Title XX program has existed for approximately six years, increasing from an annual expenditure rate of $20 million to $66 million. During its brief existence, it has quickly moved from a "program" status with specific goals, objectives, and priorities to a "funding source" supporting a broad range of clients through activities of State agencies.

During the first three years, the program was administered by the Missouri Division of Family Services. Because of the flexibility in priority setting allowed to the states in the program and the fact that Missouri's expenditure levels were far below its potential federal allotment, Title XX was initially seen as an almost unlimited funding source for social service programs. This resulted in a scramble by State agencies to obtain a share of the funds for a wide variety of programs. Program prioritization on a statewide basis was lost in this rapid dispersal of funds.

As a result of the above, the federal ceiling (upper limit of allowable expenditures) for Missouri was quickly reached. The following diagram compares the approximate amount of Title XX funds available for allocation to Missouri with the actual state spending rate for each year of the program's existence.

Diagram 1
Available Federal Funds Compared to Expenditures Under Title XX



As Diagram 1 shows, the State's spending rate increased rapidly until the ceiling was reached and slightly exceeded in FY 80. Mid-year expenditure reductions returned FY 80 spending to the allocation ceiling.

Types of Programs Currently Funded Under Title XX

A number of State agencies support their programs through Title XX dollars. Table 1 shows the FY 81 allocation levels allowed for Title XX expenditures in each State agency.

Table 1
State Agency Allocation Levels
for State FY 81 Title XX Spending
($ in millions)

Agency	State Appropriation Funding Level
Department of Social Services Administrative Costs	$ 1.95
Division of Family Services	$37.5
Division of Aging	$12.33
Division of Youth Services	$ 4.03
Department of Mental Health	$ 9.35
Department of Corrections	$ .25
Indirect Costs to Program Divisions	$ 1.02
TOTAL	$66.43

The last item listed on Table 1, "Indirect Costs to Program Divisions", represents expenditures for items which cannot be directly associated with the direct delivery of services. An example would be the cost of utilities in a local office where there are Title XX staff, Income Maintenance staff, and other program staff.

Title XX eligibility guidelines are very broad and focus primarily on services to low income individuals. In a few program areas, even income guidelines were omitted (for example, child and adult abuse). This allows programs supported by Title XX funds in the agencies to cover a wide range of services. Table 2 categorizes these services and identifies the approximate number of clients served annually in each category.

Table 2
Types of Services Funded Through Title XX
and Approximate Number of Clients Served

Type of Service	Clients Per Year
Child Welfare Programs: Abuse and neglect, day care, foster care, residential care, adoption services, and services for delinquent youth	45,000
Aging Programs: In-home services, meals, transportation, counseling, legal services, and day care for the elderly	27,000
Mental Health Services: Programs for alcoholism and drug abuse and services to the mentally ill	14,000
Programs for Adult Offenders: Halfway house programs	500
Ancillary Services: Training for personnel in the above programs and administrative support services such as planning, eligibility determination, monitoring, and evaluation	
TOTAL	86,500

The services identified in Table 2 are provided in two ways: directly by personnel in the state agencies, and through purchased services contracted with local private and public agencies throughout the State. Nearly 2,000 state employees provide direct services or administrative support in Title XX related programs. In addition, more than 2,200 contracts were made with local public and private agencies in FY 81 totalling approximately $36.3 million.

Other Resources Utilized in Programs Supported Through Title XX

Federal regulations have in the past dictated a 25% matching funds requirement for all Title XX expenditures, with the exception of the Title XX day care, which receives 100% federal funding. (Missouri received $4.45 million for Title XX day care services in FY 81.) The 25% match for Title XX is currently obtained from state and local resources. Missouri's matching ratio in FY 81 was 29%, slightly more than required by Title XX regulations. Four-fifths of the matching contribution was provided through state revenues, and the remaining one-fifth was donated from local sources.

Table 3
Funds by Source
($ in millions)

Year	Federal	State	Local	Total
FY 79	$58.9	$13.0	$5.7	$77.6
FY 80	$64.8	$16.5	$4.6	$85.9
FY 81	$65.2	$21.4	$4.6	$91.2

As Table 3 indicates, a significant portion of the total budget for Title XX programs is contributed through state and local match. These matching contributions will help cushion the severity of the federal reductions. It is critical that they continue at least at their current levels even though federal regulations under the Social Services Block Grant will not mandate a matching requirement.

Amount of State Spending Cuts Necessitated by Federal Fund Reductions

Missouri will receive approximately 2.171% or $52.1 million of the $2.4 billion allocated nationally for Title XX in federal FY 82. This will represent a reduction of $12.7 million, or a 22% decrease from the State's federal FY 81 funding level. The reason for the 22% decrease as opposed to the 20% national reduction is a decline in Missouri's population based on the 1980 census. Since the Social Services Block Grant allocations are based on population statistics, the State lost additional funds.

Because the federal FY 82 year begins October 1, 1981, and Missouri's FY 82 year began July 1, 1981, the Department of Social Services will receive full funding for Title XX programs during the first quarter of State FY 82 and a reduced funding level for the Social Services Block Grant beginning October 1, 1981. Therefore, DOSS must prepare for the loss of $9.5 million in the State's FY 82 and a total reduction of $12.7 million in FY 83.

ALTERNATIVES FOR STATE SPENDING REDUCTIONS

This chapter describes a broad range of potential alternatives proposed by state agency personnel and individuals in non-state agency organizations. Some of the alternatives are interrelated Chosing to implement one may prohibit or necessitate modification of another.

The alternatives are not arranged in any priority order, nor does their presentation in this document mean they will ultimately be selected for implementation. They have varying degrees of impact on clients, and some may be viewed as impractical upon further review.

Each alternative includes the following:

- Amount of estimated savings over a 12-month period
- Narrative description of the alternative including client or agency impact
- Whether or not the alternative would require legislative change
- Social Services Block Grant Task Force recommendations for the alternative

Types of Alternatives Presented

The alternatives are grouped by type into three categories. Some of them share common characteristics across types. In these cases, the category appearing most relevant was selected. The categories are as follows: Organizational/Administrative Alternatives, Service Delivery Alternatives, and Supplemental Funding Alternatives.

Organizational/Administrative Alternatives. Alternatives in this category address the way state and local agencies and organizations currently administer their programs including planning, determining client eligibility for services, monitoring and evaluating programs, and training of state agency personnel.

Service Delivery Alternatives. These alternatives address programs and activities directly related to service delivery. They will propose elimination or modification of some services, or more cost efficient methods of providing the services than currently being utilized.

Supplemental Funding Alternatives. These alternatives address new or additional funding to partially offset the reduction of federal Title XX funds. They include such options as user fees or co-pay arrangements. This would mean that clients or organizations who currently receive free services through Title XX would be charged for a portion of the cost of these services. The alternatives also address the possibility of increasing state or local matching contributions for the programs.

Departments of Mental Health and Corrections Title XX Reductions

The Department of Social Services will not attempt to develop cost savings measures for the Departments of Mental Health and Corrections. Instead, each Department's Title XX allocation will be reduced by 22%, thus allowing DMH and DOC to determine ways to reduce their programs. Table 4 shows the amount of savings accruing from the 22% reductions.

Table 4
Savings Resulting from a 22% Reduction in Title XX Funds to the Departments of Mental Health and Corrections
($ in thousands)

Department	FY 81 Allocation	22% Reduction
Dept. of Mental Health	$9,525.0	$2,095.5
Dept. of Corrections	271.0	59.6
TOTAL	$9,796.0	$2,155.1

As Table 4 indicates, the 22% reduction in current Title XX funding levels for DMH and DOC totals approximately $2.2 million. over a twelve-month period beginning October 1, 1981.

Minimizing State Employee Losses in the Department of Social Services

A number of the alternatives propose the elimination of employee positions in areas such as eligibility determination, certification, and program monitoring. The Department plans to minimize the number of layoffs resulting from necessary budget reductions by shifting personnel to other positions whenever possible. In many cases, this will be possible because of the attrition policies and hiring freeze previously initiated by the Department in recent months. Currently, there are approximately 515 positions vacant Department-wide (excluding the Missouri Division of Health). Many of the personnel displaced by the federal reductions could be placed into these positions. Approximately 639 staff have been identified for possible reduction in all the alternatives presented in this document. Because some of the alternatives overlap, and due to the fact that the total savings of all combined and unduplicated alternatives far exceed necessary reductions, the number of staff impacted by actual budget cuts made will be less than the 639 staff listed in this document.

ORGANIZATIONAL/ADMINISTRATIVE ALTERNATIVES

Organizational/Administrative Alternative # 1 - Elimination of Certain Division of Family Services State Office Management Staff

9 Staff — Total Savings $111,582 plus fringe

Legislative Change: No

The above are responsible for Child Welfare program support in Child Abuse community development, day care licensing administration, training, and other management functions.

Elimination of these positions will expand the workloads of remaining administrative staff.

Impact:

Client - Decreased program support may result in long-term impact on program quality but immediate impact on client will be indirect.

Division - Increased responsibility for remaining staff.

Task Force Recommendation: The group recommended this option as a high priority for reduction.

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Organizational/Administrative Alternative # 2 - Additional Reduction in Division of Family Service State Office Management Staff

5 staff — $69,451

Legislative Change: No

These positions reflect cuts in areas impacting more directly on the sections's ability to manage programs. It is seen as a "second" round of management cuts which would be undertaken only if necessary to achieve the mandated total reduction.

Impact:

Client - Clients will not perceive a direct impact from this reduction. Decreased program support may result in long-term impact on program quality.

Division - Responsibilities for this function must be assumed by remaining staff which would reach a "skeleton" management level.

Task Force Recommendation: The task force did not recommend this second round of management cuts.

Organizational/Administrative Alternative # 3 - Prevention Staff Reductions - Division of Youth Services

6 staff	$117,624
Operating Expense	$ 6,750

Legislative Change: Unnecessary

These individuals have primary responsibility for providing technical assistance and encouraging the development of networking of local prevention programs. The loss of these staff will mean that the Division will not be able to provide any support for prevention efforts nor will it be able to provide needed leadership in the prevention area.

Task Force Recommendation: The Advocacy group felt this alternative should be considered. Provider group recommended that DYS develop their own package with an overall 22% cut in their Title XX allocation.

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Organizational/Administrative Alternative # 4 - Reductions in Training Staff and Operations - Division of Youth Services

1 staff	$ 16,968
Operating Expense	35,000

Legislative Change: Unnecessary

The Division currently has three staff trainers who provided in excess of 30,000 hours of training in FY 81 to DYS staff, private providers, and juvenile court staff (53 court staff received 678 hours). The training provided is essential to provide quality treatment rehabilitation programs. The Division could not afford to lose more than one staff trainer and still maintain minimal training for other DYS staff.

This will result in a reduction in training for non-DYS participants of about 750 hours and a careful prioritization of what training the remaining two trainers will do, also reducing the number of hours of training they deliver by one-third.

Task Force Recommendation: The Advocacy group felt this alternative should be considered. Provider group recommended that DYS develop their own package with an overall 22% cut in their Title XX allocation.

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Organizational/Administrative Alternative # 5 - Eliminate Contracts for Training Division of Family Services Staff

Contract	Estimated Title XX Savings
Stipend - UM-C	$214,748
In-Service Training UM-C	$293,830

Legislative Change: No

The Stipend contract with the University of Missouri - Columbia has been utilized to provide professional education for future DFS employees. Funds have been made available to pay for school expenses and to provide for a monthly stipend during the school year.

The training contract has been utilized to provide advanced program training to DFS staff. Specialized training has recently included workshops in topics such as the investigation and treatment of sexual abuse, issues to be considered in separation and attachment, and the management of time, stress, and information.

Elimination of these contracts will suspend any increase in the number of professionally educated and more highly trained staff.

Impact:

Client - A possible impact would be decreased service quality through lack of professional staff specifically trained in the CA/N area.

Division - The quality of program would be diminished by proportionately fewer educated and trained staff

Task Force Recommendation: Task force recommended the elimination of the stipend program but felt that the training center provided needed "on-the-job" training for DFS staff.

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Organizational/Administrative Alternative # 6 - Eliminate Department of Social Services Management Training Unit

5 staff $96,800

Legislative Change: No

The Management Training Unit is currently providing classroom instruction to 80 to 140 managers each month and provides specialized training requested by divisions throughout the department. The unit is also engaged in developing self-instructional training packets in Basic Supervision, Performance Appraisal, the Supervisor as a Trainer, Fair Employment Practices and Selection Interviewing. These packets are provided to each division for training of first-line supervisors and managers.

The impact of this alternative is that required management training would have to occur at the Division level or through the Office of Administration. If additional funds become available for training at the state level, divisions could contract for such services.

Task Force Recommendation: The Task Force recommended this alternative as a high priority for reduction.

Organizational/Administrative Alternative # 7 - Reduce Central Office Support Staff of the Division of Personnel

6 staff $101,808

Legislative Change: No

This alternative would eliminate support staff who assist the Director of Personnel by coordinating activities of personnel officers and providing supervision to them. Three personnel technicians and a personnel clerk would be eliminated. The personnel technicians complete desk audits, maintain organizational charts and classification information, and provide general assistance to the personnel officers. One human relations officer would be eliminated. Human relations officers investigate complaints of discrimination and are responsible for monitoring grievance procedures and developing and monitoring affirmative action plans for divisions.

The supervisory burden on the division director would increase as would the time required to respond to unanticipated requests for service or reports. The workload of the personnel officers and clerks would increase. Special projects, surveys, salary studies and hand-prepared reports would be eliminated or receive very low priority. Divisions of Aging and Youth Services would be required to share an officer.

The impact of this alternative is primarily on agency staff and the department director's office. Organizational changes would require longer start-up times and salary and classification administration would suffer reduced effectiveness. This alternative has minimal immediate effect on user agencies, but would require higher EDP priority for the personnel information system. Higher priority for personnel could negatively impact other EDP projects. Grievance monitoring would be discontinued; investigations for the department director would be conducted.

Task Force Recommendation: The Task Force recommended this as a high priority for reduction.

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Organizational/Administrative Alternative #8 - Reduce Metropolitan Personnel Offices

9 staff $141,144

Legislative Change: No

The metropolitan officers provide direct support to the Divisions of Investigation, Finance, Health, Aging and Family Services. The support includes technical assistance to regional administrators and county directors, hiring advice, selection interviews for Family Services, typing of transaction documents and distribution of paychecks. This staff also assists Human Relations Officers in monitoring grievances, conducting complaint investigations and advising employees.

With this alternative, each program unit would have to assume responsibility for typing transaction documents and interviewing job applicants. Technical assistance would be obtained from the centrally located Personnel Officer(s) and the administrator's central office. Each unit would have to distribute paychecks through the director's or administrator's offices. Human Relations/Compliance staff based in central office would be required to conduct more telephone interviews. On-site recruitment would be discontinued, except that provided through the Office of Administration.

The impact of this alternative is primarily on the user divisions since the amount of assistance off-site staff provides central office is minimal. User divisions would need to train clerical staff to prepare necessary documents and would have to devote a greater percentage of clerical time to personnel matters. Travel costs from central office of Personnel Administration to the metropolitan areas would double. Administrative officers would be required to spend 5 to 10 hours per month re-directing walk-in applicants.

Task Force Recommendation: The Task Force did not select this alternative as a high priority for reduction.

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Organizational/Administrative Alternative # 9 - Reduce Division of Personnel Central Office Staff and Eliminate Clerical Support Staff in Metropolitan Personnel Offices

8 staff $92,520

Legislative Change: No

Support staff assisting the Director of Personnel in central office by coordinating activities of personnel officers and providing supervision to them would be eliminated under this option. One human relations officer would also be eliminated. In the metropolitan offices, clerical support to the personnel officers would be eliminated.

The supervisory burden on the division director would increase by reducing central office staff. In the metropolitan offices, personnel officers would still be available to conduct interviews and lend technical assistance on-site. Clerical services for transaction documents would no longer be provided.

Users would have to devote more resources to personnel documents, but would not lose technical assistance, walk-in management and hiring support.

Task Force Recommendation: The Task Force considered the intent of this alternative to be the same as the alternative previously listed which would reduce central office support staff of the Division of Personnel. It was considered a high priority for reduction.

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Organizational/Administrative Alternative # 10 - Reduce Monitoring and Planning Staff from the Division of Planning and Budget

3 staff $51,699

Legislative Change: No

Monitoring staff currently review Title XX agencies for compliance to Title XX law and regulations. It is anticipated that 30 percent of future block grant contracts can be monitored by this section for contract compliance and service delivery. Under this alternative, elimination of a Monitoring Supervisor IV is proposed, which would result in the Title XX Administrator in central office directly supervising the Monitoring Supervisor I's.

Activities of Title XX planning staff include preparation of the Proposed and Final Title XX Plans, distribution of these plans, fiscal analysis of available funds, expenditure levels, analysis of service delivery patterns, and evaluation of some Title XX service programs.

Reduction of a Planner I would accomodate a reduction in activities formerly mandated by Title XX. A Clerk-Typist II position has supported the Title XX planning activities.

The most significant impact of this reduction is that fewer staff will be available to respond to requests for reports and information from the Director's Office, the divisions participating in Title XX, and the Executive and Legislative Branches.

Task Force Recommendation: The Task Force recommended this alternative as a high priority for reduction.

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Organizational/Administrative Alternative # 11 - Eliminate or Reduce Title XX Plan Reproduction and Distribution by the Division of Planning and Budget

Option A	$53,195
Option B	$40,570

Legislative Change: No

The Division of Planning and Budget prepares and distributes the Title XX Proposed and Final Comprehensive Annual Services Plan. Federal law and regulations mandate a toll-free telephone number for Title XX information and the placing of display ads in newspapers with the largest circulation in each geographic area where Title XX services are to be delivered. Planning and Budget has been responsible for these activities. Annually, 1,500 Plans (Proposed and Final) are prepared, with approximately 1,250 mailed to individuals, organizations and agencies. In addition, associated travel, supplies and equipment, as well as data processing costs, are associated with this activity.

Two alternatives are available to reduce expenditures: A) eliminate all Plan preparation and distribution; and B) reduce these activities substantially below current levels.

The impact of alternative A would result in any activities required under the Social Services Block Grant for preparation and distribution of the Social Services Block Grant Report being conducted outside of Planning and Budget.

Alternative B would continue centralized reproduction and distribution activities within the Division of Planning and Budget at a substantially reduced level (75% of current level).

Task Force Recommendation: The Task Force recommended Alternative B as a high priority for reduction.

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Organizational/Administrative Alternative # 12 - Eliminate clerical positions in Purchasing Section of the Division of Finance

2 staff $15,056

Legislative Change: Unnecessary

The Purchasing Section is responsible for processing the majority of purchasing requests for the Department of Social Services. This alternative would eliminate a Clerk IV and Clerk-Typist II.

The impact of the proposal would be a decrease in efficiency and/or a delay in processing purchasing and encumbrance requests.

Task Force Recommendation: The Task Force did not make a specific recommendation on this alternative. It recommended an overall reduction of 32% for the Division of Finance.

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Organizational/Administrative Alternative #13 - Eliminate positions in Accounting Section of the Division of Finance

4 staff $50,592

Legislative Change: Unnecessary

The Accounting Section is responsible for the processing of vendor invoices, assistance payments, and all financial reporting. This alternative would eliminate two Account II positions and two Account Clerk II positions.

The impact of the proposal would be to decrease the processing time of vendor payments and late fiscal and managerial reporting.

Task Force Recommendation: See Task Force Recommendation for Alternative # 12.

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Organizational/Administrative Alternative #14 - Leave three vacant positions unfilled in the Division of Finance

3 staff $33,060

Legislative Change: Unnecessary

The Institutional Accounting - Ellis Fischel section is responsible for the financial operations of the business office at Ellis Fischel State Cancer Hospital. The proposal would leave three vacant positions unfilled. Studies of the financial operations at the Hospital indicate that the impact of the proposal would be minimal. An overall review and evaluation should permit the same level of efficiency with current staff levels.

Task Force Recommendation: See Task Force Recommendation for Alternative # 12.

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Organizational/Administrative Alternative # 15 - Eliminate two administrative positions in the Division of Finance

2 staff $29,074

Legislative Change: Unnecessary

The Administrative Section is responsible for the administration and management of the Division of Finance. This proposal would eliminate a management position and that of a fiscal grants specialist.

The impact would be a reduction of overall effectiveness of administration of a section or sections in the Division. Reduced supervision will mean a loss of continuity in services provided by the Division.

Task Force Recommendation: See Task Force Recommendation for Alternative # 12.

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Organizational/Administrative Alternative #16 - Eliminate elevator operator positions in St. Louis City within the General Services section of the Division of Finance.

3 staff $22,680

Legislative Change: Unnecessary

The elevator operators in St. Louis City assist the heavy flow of people in and out of the building between 8:15 and 5:00 p.m. Since the move to the Midtown Building will not be until January, only half of the savings will accrue for this fiscal year.

Maintenance personnel will have to operate the elevators, slowing maintenance work in the City.

Task Force Recommendation: See Task Force Redommendation for Alternative # 12.

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Organizational/Administrative Alternative # 17 - Transfer of switchboard operator within the General Services Section of the Division of Finance

1 staff $10,632

Legislative Change: Unnecessary

The newly installed system in the St. Louis County Office reduces the need for switchboard operators in the County. This proposal would transfer an operator from the county to the currently vacant city position. The county position would be vacant for nine months, a savings of $7,974.

The impact will be to increase the workload of the operators in the county.

Task Force Recommendation: See Task Force Recommendation for Alternative # 12.

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Organizational/Administrative Alternative # 18 - Reduce staff at Maintenance Shop in the General Services Section of the Division of Finance

1 staff $12,516

Legislative Change: Unnecessary

This proposal would eliminate one Maintenance Worker II position. The maintenance crew handles all moves and minor office changes and renovations.

The impact of the proposal would be to reduce the amount of work performed by the Maintenance Shop.

Task Force Recommendation: See Task Force Recommendation for Alternative # 12.

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Organizational/Administrative Alternative # 19 - Reduce outstate moves and maintenance by the General Services Section of the Division of Finance

0 staff $12,000

Legislative Change: Unnecessary

The maintenance crew handles all moves and minor office changes and renovations. This proposal reduces the moves and renovations, thereby reducing the cost of travel.

The impact would be a reduction in moves and renovations outstate.

Task Force Recommendation: See Task Force Recommendation for Alternative # 12.

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Organizational/Administrative Alternative # 20 - Require independent audits by Title XX vendors

0 staff $13,460

Legislative Change: Unnecessary

This alternative would include a provision in Title XX contracts with vendors requiring an independent audit. Audit Services within the Division of Finance would then review audit reports and sample vendors in FY 83. The Division would discontinue auditing the back years 1975-1978. Audit would start auditing vendors with contracts 1979-1981, limited to 90% of FY 81 Title XX billings.

The impact would be to redirect staff efforts into other federal match programs.

Task Force Recommendation: See Task Force Recommendation for Alternative #12.

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Organizational/Administrative Alternative #21 - Require independent audits by Title XX vendors, sample audit FY 81 contracts, and review 1979-1980 contracts

2.5 staff $41,000

Legislative Change: Unnecessary

This alternative would require independent audits from Title XX vendors. Audit Services in the Division of Finance would review audit reports and sample vendors in FY 83. Audit would sample audit outside vendors with FY 81 contracts and review 1979-1980 contracts. In cases of material discrepancies, the decision to expand the scope would be considered. The above is limited by the Title XX funds and staff, based on 70% of FY 81 Title XX total billings. The Division would discontinue audits of bac years 1975-1978.

The impact would be to reduce staff and appropriate expense and equipment or to redirect staff into another federal match program.

Task Force Recommendation: See Task Force Recommendation for Alternative # 12.

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Organizational/Administrative Alternative # 22 - Require independent audits by Title XX vendors, review audit reports and sample vendors in FY 83

4 staff $68,500

Legislative Change: Unnecessary

This alternative would require independent audits by Title XX vendors. Audit Services in the Division of Finance would do selected audits of vendors with FY 79-FY 81 contracts based on 50% of FY 81 Title XX billings. The Division would discontinue audits of back years 1975-1978.

The impact would be to reduce staff and appropriate expense and equipment or redirect efforts into another federal match program.

Task Force Recommendation: See Task Force Recommendation for Alternative # 12.

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Organizational/Administrative Alternative # 23 - Require independent audit from Title XX vendors, discontinue audits of the Title XX contracts for FY 79-FY 81

5 staff $121,000

Legislative Change: Unnecessary

This alternative would require independent audits of Title XX contracts. Audit Services in the Division of Finance would review audit reports and sample selected vendors in FY 83. The Division would discontinue audits of back years 1975-1978, and would not audit any of the Title XX contracts for FY 79-FY 81. Staff would be assigned to review independent audit reports noting discrepancies.

The impact would be to reduce staff and appropriate expense and equipment or redirect staff efforts into another federal match program.

Task Force Recommendation: See Task Force Recommendation for Alternative # 12.

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Organizational/Administrative Alternative #24 - Elimination of Investigations of Title XX by the Division of General Counsel

No staff $5,000

Legislative Change: No

The Fraud Investigation Unit currently investigates Title XX cases referred to them. Under this alternative, the deterrence created by these investigations will be eliminated. As a result, Title XX program administrators will have to substantially increase monitoring of funds to maintain and improve program integrity.

Task Force Recommendation: The Task Force recommended this alternative as a high priority for reduction. They believe investigation of fraud to be a high priority, but felt the funding could be from sources other than Title XX.

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Organizational/Administrative Alternative #25 - Reduce level of Contract Monitoring by the Division of Planning and Budget

3 staff $48,126

Legislative Change: No

If all positions were filled, the section would be able to monitor 30 percent of the existing contracts. The deletion of three monitoring positions will decrease the monitoring capability of this section from 30% to 22.5% of existing contracts. Fewer contracts will actually be monitored and evaluated. Methods for sample reviews will be established. Divisions would have to be responsible for some monitoring responsibilities.

Task Force Recommendation: The Task Force recommended this alternative as a high priority for reduction.

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Organizational/Administrative Alternative # 26 - Elimination of Hearings and Contract Review by the Division of General Counsel

No staff $19,580

Legislative Change: No

The General Counsel's Hearings Unit and legal staff have in the past provided an appeal vehicle for dissatisfied recipients and provided review as to form, content and signatures on all Title XX contracts.

Under Title XX rules and regulations, the Division of Family Services and the Division of Aging have been required to provide an appeal process where the recipient was dissatisfied. Under the block grant, it is not mandated that dissatisfied recipients have appealable rights, therefore the hearing function can be abandoned and the time and resources involved in performing this function reallocated to existing categorical programs and other programs where the department and its divisions are still mandated to provide due process hearings. Attorneys within General Counsel have provided legal advice to the Divisions of Aging and Family Services with respect to programmatic problems and regulatory interpretation.

In addition to the hearing function, one attorney has reviewed all Title XX contracts as to form, content and signatures. This was done in order to guarantee that the departmental director or division director did not sign a contract which might be invalid or incomplete, thereby creating a liability for the department and/or divisions.

These contracts, through the years, have become standardized and attorney review has been directed toward certain critical paragraphs within the contracts, and in recent history verifying that each contract contain these critical paragraphs. The total number of contracts reviewed for the last year was 1,795.

The elimination of appeal rights from the federal level may embroil the department in litigation as to the deprivation of due process. However, from the state standpoint, General Counsel believes that the Department would have the defense in state court that it was simply following federally mandated regulations, and that the real party in interest would be the federal government and not the department.

The non-review of critical sections or components within a contract would place reliance by the department director on administrative staff to guarantee that the contracts are absolutely correct. General Counsel would not propose the doing away with verifying the signatures since most of the contracts involve corporate entities wherein corporate minutes are necessary to guarantee the authority of the signer and it must be attested to by the secretary. This function is believed to be necessary in order to guarantee that the proper signatures to the contract have occurred.

Task Force Recommendation: The Task Force recommended this as a low priority for reduction.

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Organizational/Administrative Alternate # 27- Restructure the administration of Purchase of Service and Vendor Day Care Programs to consolidate functions

Estimated Title XX Savings $2,000,000

Legislative Change: No

There are currently two separately administered day care programs known as the Vendor system and the Purchase of Service system. Vendor day care provides care meeting all State licensing requirements in family, family group, and center care settings. Vendor serves primarily Income Maintenance clients with an additional small number of Protective Service clients. IM clients are eligible on basis of employment or training.

POS day care serves both Income Maintenance and Income Eligible clients and service eligibility criteria is expanded to also include death or absence of caretaker relative, and the involvement of the caretaker in alcohol or drug treatment programs. The restructuring outlined below represents a merger of these two systems.

This plan would necessitate an arbitrary reduction of Federal dollars ($2,000,000) with the assumption that General Revenue and local dollars would remain the same. The key points of the plan are:

1. Elimination of umbrella administrative offices.

2. Reduction of POS staff except for small Day Care units to provide certification, a resource file for clients, and assistance to clients in arranging care. (In metropolitan areas) These functions would be assumed by existing staff in balance of State.

3. The recognition of two levels of care.

   I. Care meeting licensing requirements (center and family care)

   II. Current Title XX level (POS)

4. Retention of 75 - 25 match rate on local dollars.

   Clients choosing level II would pay the difference between $7.00 (the proposed level I rate) and the cost of care per day (by facility budget) as a co-pay.

Donated funds would be encouraged/accepted with the understanding that the match plus federal dollars would flow back to the geographic area, but, to both levels of care. A level of total reimbursement to any one provider could not be guaranteed.

Impact:

Client - Because the merger as outlined would retain the current number of slots, client impact would be confined to the possible necessity of changing service vendors/providers based on the cost of the service.

Division - The Division foresees some administrative savings due to consolidation of the invoicing, payment, and contracting procedures.

Provider - Impact on vendor providers would be limited. Purchase of Service providers would be forced to collect a co-pay to offset reduced federal funds and would not receive assurance of a "set" number of reimbursement dollars. This could impact significantly on their ability to project both utilization and care related costs.

Task Force Recommendation: The advocate and Provider sub-groups were unable to reach agreement on the recommendation for this service. The two groups asked that both recommendations be included for further consideration.

The Advocate group recommended two significant changes:

(1) The retention of the umbrella concept with a maximum reimbursement of $180,000 for each metropolitan area (Kansas City and St. Louis). They felt that local areas would then be forced to structure this function within that dollar limit if they felt the administrative service valuable.

(2) Two levels of care with $7.00 maximum reimbursement for Level I (old vendor) and $8.00 reimbursement for Level II with a co-pay meeting the balance of the cost of care. Some felt that DFS should also impose a maximum upper limit on the amount of co-pay as well. They felt strongly that Level I should not require a co-pay in order to provide clients with a free source of care (a safety-net).

The Provider Group recommended:

(1) Reducing rates to $8.00 per day for POS centers, $6.00 for Vendor Family and Group Day Care Homes, and $6.50 for Vendor Day Care Centers. A co-pay option was recommended for both Vendor and POS day care, this, however, would be at the option of the provider.

(2) The Provider Group recommended a 22% reduction in federal dollars allocated to umbrella administrative contracts with no mandate for merger.

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Organizational/Administrative Alternative # 28- Eliminate administrative costs from Purchase of Service contracts with "umbrella" agencies

Current Contracts	Estimated Title XX Savings
St. Louis Housing Authority	$ 62,939
Kansas City Urban Affairs	50,465
Kansas City Federation	63,505
Child Day Care Association	82,298
Early Child Care Development Corp.	91,602
	$350,809

Legislative Change: No

Umbrella organizations have been, in the past, the prime contractors for POS day care services and have provided assistance in training, provision of health and social work services, and have facilitated the certification and invoicing functions. In addition many of the umbrellas assist in obtaining matching contributions required in Title XX programs and advocating with local governmental units for priorities to be placed in human service programs. Some umbrellas existed as advocates and "standard setting" organizations prior to their involvement with Title XX funding.

The elimination of contracts with these "umbrellas" would require that DFS contract directly with the present sub-contractor POS centers, as we now do with vendor providers. Centers would continue to "buy" services from those core offices if they felt they needed that service (i.e. training). It is possible that these structures would be sustained by local dollars if they were seen as essential to the provision of the service. It is also possible, however, that the agencies would cease to exist, or at least cease to function in coordinating and advocating for human service programs.

Consideration could also be given to the "consolidation" of these offices to provide one core umbrella office for each metro area, with a proportionate reduction in the above federal dollars.

Task Force Recommendation: (See alternative #27.)

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Organizational/Administrative Alternative # 29 - Reduction of Vendor Day Care Staff, Division of Family Services

58 staff $479,700

Legislative Change: No

Vendor day care staff develop case plans for clients seeking day care services, including referral to providers, certification of clients to receive services and ongoing monitoring of providers and client case plans.

Reduction of this staff would be possible only if these functions were assumed by remaining Social Service and Income Maintenance staff. If this option were selected the certification process would be re-designed. Income Maintenance staff would complete the eligibility determination and the eligibility period would be extended to one year.

Impact:

Client - May have some indirect affect on clients receiving day care services in that fewer monitoring visits will be made to provider sites. This reduction will also result in fewer staff available to develop care plans with clients.

Provider - Will have fewer monitoring visits, a part of which involves technical assistance to help the provider remain in compliance with standards.

Task Force Recommendation: The group considered this a high priority for reduction.

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Organizational/Administrative Alternative # 30 - Reduce Activities of Day Care Licensing and Residential Treatment Licensing Function in Division of Family Services

14 staff $143,505

Legislative Change: No

Day care and residential licensing staff are responsible for licensing and supervising all day care and residential facilities statewide. Activities include one (1) licensing visit and four (4) supervisory visits annually.

The above reduction would requi
(2).

Impact:

Client - A reduction of supervisory visits could conceivably impact on program quality. Licensing deficiencies might continue for a longer period before identification.

Division - The duties of staff eliminated must be assumed by remaining staff. Primary impact would be on the geographic distribution of staff and travel required.

Provider - Reduced supervisory visits will reduce the availability of technical assistance.

Task Force Recommendation: This was a high priority for reduction.

Organizational/Administrative Alternative # 31- Reduce Division of Family Services Purchase of Service Staff

20 Staff Total Savings $174,476

Legislative Change: No

DFS staff are responsible for determining and redetermining eligibility and for case planning for income eligible and Income Maintenance Title XX clients in such areas as camping, day care, legal, residential treatment, etc. If service contracts are reduced or eliminated, staff may not be necessary. The above reduction reflects the retention of a core day care unit in the two metropolitan areas needed because of the volume of purchase of service day care activities in these areas.

Impact:

Client - There would be a possible slowing of eligibility determination process and, therefore, a delay in initial receipt of service.

Division - The remaining staff must absorb the additional workload. This process will be eased somewhat by extending the certification period to one year.

Provider - Delay in certification may result in problems in maintaining a utilization level sufficient to meet costs.

Task Force Recommendation: High priority for reduction.

Organizational/Administrative Alternative #32 - Eliminate Independent Home Study Staff in Division of Family Services

Classification	Estimated Title XX Savings
29 staff	$284,550

Legislative Change: May be required.

Home studies are provided by Juvenile Court request for independent adoption placements and for custody determinations in contested dissolutions of marriage. Statute provides that the court may order or make these requests, but other persons or agencies in metropolitan areas could provide this service by courtesy or contract. (i.e., Catholic Charities, Lutheran Family and Children Services, etc.) Many juvenile courts do not have staff equipped to perform this function. Statute change may be required to fully eliminate this DFS activity. The above positions reflect an estimate of the total FTE involved in this function. (In rural areas a "fraction" of a worker may, in reality, be so involved.)

Impact:

Client - Would affect primarily those clients outside DFS client pool. In many cases these clients could afford to pay for the service.

Division - Impact on the Division will be minimal if statute is changed. Otherwise court will continue to mandate DFS involvement.

Task Force Recommendation: High priority for reduction. The group recommended seeking statute change to relieve DFS of the responsibility and in addition to charge a substantial fee for the service.

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Organizational/Administrative Alternative # 33- Eliminate Division of Aging Administrative Contracts with Umbrella Agencies.

Current Contract	Estimated Savings
St. Louis Area Agency on Aging	$140,595
K.C.Department of Urban Affairs	12,798
K.C.Federation of NSA	3,375
	$156,768

Legislative Change: Unnecessary

Umbrella Agencies presently provide training, rule negotiation, reporting, monitoring, technical assistance, utilization of the contracted dollar amounts, and assists with client eligibility and referral for service to 34 service providers. The Division of Aging would take over the umbrella agencies' responsibilities. If the numbers of Division staff remains at the current level, and Title XX certification responsibilities are reduced, the Division could absorb the umbrella agencies' functions.

The umbrella agencies would have to obtain other funding sources or possibly lay off staff.

Clients presently entering the system through umbrella agencies would have to apply for services through service providers.

Task Force Recommendations: Recommended 5% cap for administrative costs for umbrella agencies.

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Organizational/Administrative Alternative # 34- Streamlining of Division of Aging's Eligibility Determination Process and Reduction of Division of Aging's Certification Staff by 20%.

41 staff	$403,933

Legislative Change: Unnecessary

Caseworkers are presently responsible for investigating reports of abuse, neglect, and exploitation, counseling, service plan devleopment, placement and information and referral service for clients in counties where Social Service Workers are overloaded or not based. Caseworkers also process applications for Title XX services; determine clients' eligibility, complete authorization forms; and redetermination of clients' continuing eligibility.

If Federal Regulations change to allow the Division to simplify the eligibility determination process, the amount of worker/client contact would be increased and the amount of paper work decreased.

This reduction should not impact the service provider's ability to deliver services.

Task Force Recommendation: The Task Force recommended this alternative be implemented.

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Organizational/Administrative Alternative #35 - Reduce Division of Aging Administrative Costs.

Current Position	Estimated Savings
1 Program Coordinator II	$ 13,608
Expense and Equipment	660
	$ 14,268

Legislative Change: Unnecessary

A Program Coördinator II currently is assigned to the training unit to arrange training sessions by scheduling, arranging meeting rooms, and sending information to the area agencies on aging. This reduction would increase the responsibility and workload of program trainers. Duties currently assigned to this position would be distributed among current Division staff.

Task Force Recommendation: The Task Force recommended this alternative be implemented.

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Organization/Administrative Alternative # 36 - Merging Division of Aging Staff into Division of Family Services Regional Offices

Legislative Change: Unnecessary

Division of Aging staff are presently in offices in seventy-nine (79) counties. Seventy-one (71) of these offices are shared with Division of Family Services staff. Of the eight (8) Aging offices not shared with the Division of Family Services, four (4) are in state office buildings at no cost to the Division. The remaining four (4) are separate Division of Aging offices.

Relocating four (4) offices and staff would not produce significant savings due to the added cost of moving staff and equipment.

Task Force Recommendations: Task Force asked that Division of Aging review this alternative to determine impact.

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Organizational/Administrative Alternative # 37 - Reduce or eliminate Title XX Training Contract for Department of Mental Health

University of Missouri Kansas City	$265,000

Legislative Change: No

This contract, through the Division of Family Services, has provided training for Department of Mental Health staff in Developmental Disabilities and Mental Retardation. It develops training packages which include a major case management system for DMH.

Reduction or elimination of this contract with the Department of Mental Health would require that DMH fund its training through its appropriated funds.

Impact:

Department - DMH would have to fund this training through alternative funding sources or discontinue the training. The program is in its third and final year. Elimination of the program could jeopardize the case management system.

Task Force Recommendation: The group recommended a reduction in this program.

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Organizational/Administrative Alternative # 38 - Close or merge Division of Family Services county or regional offices

Estimated Title XX Savings - Unknown

Legislative Change: Necessary in case of county offices - Unnecessary in case of regional offices.

There are currently 114 counties plus the City of St. Louis with statute requiring that there be a DFS office in each of these political subdivisions. Many of the county offices are very small with one or two staff members responsible for social service functions. A savings might be realized if two or more of the smaller counties could be functionally merged. Statute change would be required.

In addition there are nine (9) regional offices serving administrative functions. Consolidation of some or all of these with county offices could realize some savings.

Impact:

Client - Merger or closing of county offices would require that clients travel greater distances to remaining offices. Access to services would be decreased in some areas. Clients would feel no direct impact from closing or merger of regional offices.

Division - The Division must continue to provide services to all counties. Closing of offices may result in increased travel time and costs for staff delivering services in those counties. Response time in emergency situations would also be increased.

Typical county office (mid-size) Expenditures for physical plant/Operations*

Lease	$700.00
Utilities	205.48
Janitorial	150.00
Postage	250.00
Phone	376.82
Copy Machine	106.28
	$1808.58 per month

Typical regional office Expenditures for physical plant/operations*

Lease	$ 571.00
Utilities	194.00
Janitorial	57.40
Postage	105.00
Phone	237.48
Copy Machine	82.96
	#1247.84 per month

Task Force Recommendation: The group did not recommend consolidation of county offices but recommended that Regional Offices be consolidated with county offices wherever possible.

*other than staff travel

Organizational/Administrative Alternative # 39 - Combine Children's Services in the Division of Youth Services, and the Division of Family Services

Legislative Change: Yes

The alternative would consolidate administrative units and programs such as foster care, and would enhance communications between professionals in children's services.

Task Force Recommendation: The Advocate Subgroup of the Task Force was in favor of exploration by the Department. The Provider Subgroup took no position.

NOTE: This alternative was proposed by individuals outside the Department of Social Services

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Organizational/Administrative Alternative #40 - Develop a methodology to individually diagnose each client's situation and direct services where they will be most helpful.

- Identify the problems and client groups which most desperately need social services.
- Fund programs to provide services to those people statewide.
- Set aside some money for pilot projects to test innovative programs.
- Do not serve clients who are not "truly needy".
- Do not serve clients whose needs can be met through some other resource.
- Serve only those clients who have a reasonable prognosis of being helped by social services.

Legislative Change: No

Serving the clients we are best able to help would be similar to the medical concept of triaging. It would be necessary to screen each client. For example, a need determination scale could be used for in-house services.

Task Force Recommendation: The Advocate Task Force was in favor of this proposal. The Provider Task Force did not consider this alternative.

NOTE: This alternative was proposed by individuals outside the Department of Social Services.

Organizational/Administrative Alternative # 41 - Reduce the Clerical/ Professional Staff Ratio in the Division of Family Services

85 staff $483,450

Legislative Change - No

An increase in ratio of clerical staff to professional staff from 1:3.5 to 1:4.0 would produce the reductions shown above. The ratio reflects all clerical to all professional and does not take into consideration those clerical positions that do not directly support professional staff such as receptionists, file room clerks, etc. Actual support to professional ratio is approximately 1:6.

Impact:

Client - There will be little direct client impact. However, quality of record keeping and reduction of staff at client interface level could diminish client's perception of quality of service received from agency.

Division - This option will greatly increase workload for remaining clerical staff.

Task Force Recommendation: This was given a high priority for reduction.

Organizational/Administrative Alternative # 42 - Reduce Central Office Staff - Division of Youth Services

2 staff $ 31,128

Legislative Change: Unnecessary

Reduce Central Office staff by two FTE. These positions are vacant and will have minimal impact on the day-to-day operation of the Division.

Task Force Recommendation: The Advocacy group felt this alternative should be considered. Provider group recommended that DYS develop their own package with an overall 22% cut in their Title XX allocation.

Organizational/Administrative Alternative # 43 - Elimination of Fringe Benefits for All Department of Social Services Staff Reductions

Savings	Dependent upon which alternatives are initiated

Legislative Change: No

The Department pays 6.65% and 9.5% of each salary to the Office of Administration for Social Security and State Retirement. Utilization of any alternatives involving staff reductions would reduce the fringe benefits accordingly. This would be initiated automatically with all staff reductions.

SUMMARY
Organizational/Administrative Alternatives
($ in thousands)

Alternative	Savings
#1 - Elimination of certain Division of Family Services State Office Management Staff	$111,582
#2 - Additional reduction in DFS State Office Management Staff	$ 69,451
#3 - Prevention Staff Reductions - Division of Youth Services	$124,374
#4 - Reductions in Training Staff and Operations - DYS	$ 51,968
#5 - Eliminate Contracts for Training DFS Staff	$508,578
#6 - Eliminate Department of Social Services Management Training Unit	$ 96,800
#7 - Reduce Central Office Support Staff of the Division of Personnel	$101,808
#8 - Reduce Metropolitan Personnel Offices	$141,144
#9 - Reduce Division of Personnel Central Office staff and eliminate clerical support staff in Metropolitan Personnel Offices	$ 92,520
#10 - Reduce Monitoring and Planning staff from the Division of Planning and Budget	$ 51,699
#11 - Eliminate or Reduce Title XX Plan Reproduction and Distribution by the Division of Planning and Budget	$ 93,765
#12 - Eliminate clerical positions in Purchasing Section of the Division of Finance	$ 15,056
#13 - Eliminate positions in Accounting Section of the Division of Finance	$ 50,592
#14 - Leave three vacant positions unfilled in the Division of Finance	$ 33,060

Alternative	Savings
#15 - Eliminate two administrative positions in the Division of Finance	$ 29,074
#16 - Eliminate elevator operator positions in St. Louis Cith within the General Services Section of the Division of Finance	$ 22,680
#17 - Transfer of switchboard operator within the General Services Section of the Division of Finance	$ 10,632
#18 - Reduce staff at Maintenance Shop in the General Services Section of the Division of Finance	$ 12,516
#19 - Reduce outstate moves and maintenance by the General Services Section of the Division of Finance	$ 12,000
#20 - Require independent audits by Title XX vendors	$ 13,460
#21 - Require independent audits by Title XX vendors, sample audit FY 81 contracts, and review 1979-1980 contracts	$ 41,000
#22 - Require independent audits by Title XX vendors, review audit reports and sample vendors in FY 83	$ 68,500
#23 - Require independent audit from Title XX vendors, discontinue audits of the Title XX contracts for FY 79-FY 81	$121,000
#24 - Elimination of Investigations of Title XX by the Division of General Counsel	$ 5,000
#25 - Reduce level of Contract Monitoring by the Division of Planning and Budget	$ 48,126
#26 - Elimination of Hearings and Contract Review by the Division of General Counsel	$ 19,580
#27 - Restructure the administration of Purchase of Service and Vendor Day Care Programs to consolidate functions	$2,000,000

Alternative	Savings
#28 - Eliminate administrative costs from Purchase of Service contracts with "umbrella" agencies	$350,809
#29 - Reduction of Vendor Day Care Staff, Division of Family Services	$479,700
#30 - Reduce Activities of Day Care Licensing and Residential Treatment Licensing Function in DFS	$143,505
#31 - Reduce DFS Purchase of Service Staff	$174,476
#32 - Eliminate Independent Home Study Staff in Division of DFS	$284,550
#33 - Eliminate Division of Aging Administrative Contracts with Umbrella Agencies	$156,768
#34 - Streamlining of Division of Aging's Eligibility Determination Process and Reduction of Division of Aging's Certification Staff by 20%	$403,933
#35 - Reduce Division of Aging Administrative Costs	$ 14,268
#36 - Merging Division of Aging staff into DFS Regional Offices	Unknown
#37 - Reduce or eliminate Title XX Training Contract for Department of Mental Health	$265,000
#38 - Close or merge Division of DFS county or regional offices	Unknown
#39 - Combine Children's Services in Division of Youth Services and the DFS	Unknown
#40 - Develop a methodology to individually diagnose each client's situation and direct services where they will be most helpful	Unknown

Alternative	Savings
#41 - Reduce the clerical/professional staff ratio in the DFS	$483,450
#42 - Reduce Central Office staff - Division of Youth Services	$ 31,128
#43 - Elimination of Fringe Benefits for all Department of Social Services staff reductions	Unknown

SERVICE DELIVERY ALTERNATIVES

Service Delivery Alternative #1 - Close One Community Based Group Home - Division of Youth Services

6.5 staff	$ 86,000
Operating Expense	25,000

Legislative Change: Unnecessary

The Division presently operates 14 group homes statewide. These homes serve youth who do not need the structure of a park camp or institution. The homes provide a full range of treatment services and meet the basic needs of youth for food, clothing, and shelter. These youth have usually been through most juvenile court services prior to commitment to DYS. Therefore, it is not reasonable to expect to place them back in the community on aftercare status.

The closing of one group home will mean the loss of 10-12 bedspaces and a reduction in the number of youth served by 18-24 per year. These youth would probably have to be served in programs of higher structure than are needed, thereby overcrowding the higher structured programs.

Task Force Recommendation: The Advocacy group felt this alternative should be considered. Provider group recommended that DYS develop their own package with an overall 22% cut in their Title XX allocation.

Service Delivery Alternative #2 - Close Second Community Based Group Home - Division of Youth Services

6.5 staff	$ 86,000
Operating Expense	25,000

Legislative Change: Unnecessary

The closing of a second group home could seriously impact the Division's ability to provide adequate bedspace for committed youth. This will mean the loss of another 10-12 bedspaces and a reduction in the number of youth served by another 18-24 per year. This will increase the potential for overcrowding higher structured facilities and could result in a decrease in the treatment capabilities of the higher structured programs due to an increase of students to staff.

It could result in the placing of some youth on aftercare status who should not be on aftercare.

Task Force Recommendation: Provider group recommended that DYS develop their own package with an overall 22% cut in their Title XX allocation. The Advocacy group felt this alternative should not be considered.

Service Delivery Alternative # 3 - Reduction of Aftercare Youth Counselors - Division of Youth Services

6 staff	$ 84,000
Operating Expense	200,000

Legislative Change: Unnecessary

The Division currently has 54 FTE classified as Aftercare Youth Counselors. These individuals provide for the supervision and treatment of youth released from DYS facilities and returned to their own home, foster homes, or independent living arrangements. In addition, these workers provide family counseling and individual counseling. They also help the youth with other services such as employment, education, vocational skills development, and life skills. These workers do foster home studies, probable cause hearings, out of state placement (in Missouri) courtesy supervision, and a variety of office functions. They are also responsible for airport surveillances for youth under the supervision of other states who are in transit through Missouri.

The loss of six FTE will mean that caseloads will be prioritized with the youth needing the least supervision receiving a reduced number of contacts.

The Division has not funded any prevention programs for FY 82 which has created $200,000 in operating expense that can be utilized in the reduction. (These funds were from aftercare operations monies.)

Task Force Recommendation: The Advocacy group felt this alternative should be considered. Provider group recommended that DYS develop their own package with an overall 22% cut in their Title XX allocation.

Service Delivery Alternative #4 - Additional Reduction of Aftercare Youth Counselors - Division of Youth Services

5 staff $ 70,000

Legislative Change: Unnecessary

Please review previous aftercare option for a description of the number of present staff and their responsibilities.

This additional reduction will mean that some youth will not receive any supervision once they are placed on the street.

Also, the Division just trained ten aftercare workers in "Brief Family Therapy" in hopes of working with families more closely. This will mean that the Division may have to cancel that option as many of the staff trained were newer employees. A layoff of this magnitude will result in the loss of these employees under Merit System Rules.

Task Force Recommendation: The Advocacy group felt this alternative should not be considered. The Provider group recommended that DYS develop their own package with an overall 22% cut in their Title XX allocation.

Service Delivery Alternative #5 - Eliminate Funding for DeLaSalle Program - Division of Youth Services

Operating Expense $ 69,647

Legislative Change: Unnecessary

The Division presently funds part of an educational program in Kansas City for youth placed in that program by DYS staff and some youth placed by juvenile court staff. This program is utilized for youth who refuse to return to the public schools or the school will not allow their return. It is an alternative educational program with a strong focus on an individual approach to education and a specific focus on the troubled child.

Approximately 20 DYS youth will not receive educational services through DeLaSalle but will instead be placed into local public school programs where possible. DeLaSalle will have to seek alternate sources of funding and may lose the matching contribution currently provided by the City.

Task Force Recommendation: The Advocacy group felt this alternative should be considered. The Provider group recommended that DYS develop their own package with an overall 22% cut in their Title XX allocation.

Service Delivery Alternative # 6 - Eliminate Purchase of Service contract for legal services - Division of Family Services

Current Contract	Estimated Title XX Savings
Legal Aid of Western Missouri	$122,993

Legislative Change: No

This contract has provided legal services for Income Maintenance and Income Eligible clients and is available only in the Kansas City area. Services have included divorce, preparation of wills and other civil actions.

Impact:

Clients - The fund reduction, while not eliminating legal services for our clients, will sharply reduce the capacity of Legal Aid to serve them.

Division - The Division will lose a referral source for which there is no alternative at present.

Provider - Legal Aid has relied for several years on Title XX dollars to expand their service capacity. They will have to seek other funding resources.

Task Force Recommendations: The task force recommended a high priority for reduction.

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Service Delivery Alternative # 7 - Eliminate Division of Aging Legal Services

Legal Aid of Eastern Missouri $38,404

Legislative Change: Unnecessary

Legal Aid services are available only in St. Louis City and County. Approximately 100 clients per year are served in the area of Consumer Law, Family Law, Housing Law, Employment and Civil Rights.

Impact:

Persons in St. Louis City and County would have fewer legal resources at their disposal. Although an argument could be made that relatively few people take advantage of this service now. The Division would eliminate service plan development, certification and invoicing systems necessary for these clients. The provider would have to reduce staff unless alternative funding sources were secured, as well as provide other placement for university students practicing in the elderly law unit.

Task Force Recommendation: High priority for reduction.

Service Delivery Alternative # 8 - Eliminate all Purchase of Service contracts for camping services

Current Contract	Estimated Title XX Savings
American Camping Association	$158,740

Legislative Change: No

In the past, this contract has been used to provide social development services for children eligible under Title XX guidelines. These children attended resident or day camps for one or two weeks, which provided experiences otherwise not available to them.

Impact:

Clients - Children will lose a resource that has provided social and educational experiences not available in other settings. However, we believe this loss will be partially offset by a return to other community resources such as camperships, etc.

Provider - This provider has relied on this funding resource for an expansion of its agency budget and service capacity. It will have to seek alternative funding resources.

Task Force Recommendation: The task force recommended a high priority for elimination. They felt that there would be some expansion of other community support.

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Service Delivery Alternative # 9 - Reduction of Division of Family Services Worker Staff as a Result of Reducing the Number of Children in Foster Care by 10%

34 Staff Total Savings $338,515

Legislative Change: No

Currently, DFS serves approximately 6,000 children in foster care. The length of stay of each child is dependent on the individual situation, with the average length of stay being 3.1 years.

This option proposes that approximately 600 children will be served through more intensive services in their own homes to prevent placement, or through more rigorous permanency planning efforts to remove them from long-term foster care, and thereby reducing the overall average length of stay.

Impact:

Client - The movement of children through the system more quickly will potentially impact positively on children and families. This must presume, however, that sufficient staff remain to provide intensive services to the families to which to child will return.

Division - Any reduction in staff who work in the CA/N, foster care area, will decrease our ability to provide services overall. Since these positions are to be eliminated, there can be no reassignment of functions.

Task Force Recommendation: The group recommended that the goal of above reduction in foster care remain, but that the staff be retained to perform in-home services and other critical DFS functions.

Service Delivery Alternative #10 - Reduction of Division of Family Services Alternative Care Expenditures for Non-HDN Children

Non-HDN . Total Savings $300,000

Legislative Change: No

Total funds for the above services are currently at the $900 thousand level. This proposed reduction represents a projected underexpenditure in services for children who do not meet the criteria of homeless, dependent, or neglected. This has been used to serve some status offenders, and children who have been placed voluntarily by parents unable to pay for their care.

Impact:

Clients - There would be little or no impact on existing clients since we are currently underexpending.

Division - Match dollars for these services are currently provided by both juvenile courts and local sources. It is felt that because of the court's need for these resources that many children now classified as status offenders would be adjudicated HDN and, therefore, will still "fall into" our treatment system.

Providers - Providers may be asked to provide services to these client groups without a reimbursement source other than their own fund raising efforts.

Task Force Recommendation: The group recommended that these few slots for non-HDN children be retained but that the Division institute a co-pay policy to offset some expenditure.

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Service Delivery Alternative #11 - Reduce Division of Family Services Contractual Treatment Services for Families and Children Involved in Child Abuse and Neglect

Estimated Title XX Savings $151,800

Legislative Change: No

These services include diagnosis and evaluation, and counseling services for families in child abuse situations. It is used to help prevent children from being removed from the home initially.

This 22% reduction in expenditures would require returning treatment responsibility for some of the more severe cases of child abuse and neglect to the line DFS worker. This responsibility would impact the already high caseloads and increase demands on training staff.

If a 10% (reduction in foster care is chosen), these services should not be decreased but should in fact be broadened to include additional in-home services to off-set staff reductions in Foster Care.

Impact:

Client - A reduction in these purchased services will, in fact, reduce services to clients since in many cases these services are purchased because DFS staff does not have time to deliver directly. In other cases DFS staff may not have the level of expertise of providers (i.e., psychologists).

Division - A reduction in purchased services would demand that the Division attempt to provide these services directly. Lack of time and expertise would make this impossible in some cases.

Provider - Primary provider impact would be a reduction in service dollars available to these providers through contract.

Task Force Recommendation: The total group did not recommend this reduction, but suggested that the Division institute a co-pay policy to off-set some of the cost.

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Service Delivery Alternative #12- Reduce Division of Family Services Residential Treatment Expenditures

No. of Slots	Estimated Title XX Savings
15 Level A	$133,371
30 Level B	366,934
15 Level C	267,726
60	$768,031

Legislative Change: No

DFS serves approximately 900 youth in 600 slots on an annual basis. A reduction of 60 in the number of slots purchased in residential treatment facilities per month would produce the estimated savings shown above. The average length of stay in residential care is approximately 18 months. The above alternative could be accomplished by two things: the reduction in length of stay and the initial diversion of youth from placement into residential care. This diversion through improved classification would result in the child's placement either in foster care, day treatment, or in-home services. A complicating factor in this alternative is that DFS currently has children who may need a more intensive level of care, but slots are not currently available. If funds for alternative services for children diverted from residential care are not available, part of the savings identified above would have to be used to fund alternative services.

Impact:

Client - Residential treatment may be the appropriate care for a child. If not available the Division would have to place children in alternate settings such as family foster care (which may not meet the child's need) or in some cases leave a child in a family setting already determined to be detrimental to the child's well-being.

Division - This reduction would further limit the already limited slots available in these facilities for the treatment of children in DFS custody. It would limit our ability to "match" the level of service/treatment available to a specific child.

Provider - This would reduce the service dollars available to these facilities by contract. In some cases they would be asked to serve children without reimbursement from the State.

Task Force Recommendation: The group did not recommend this reduction but suggested that the Division institute a co-pay policy to offset some of the cost.

Service Delivery Alternative # 13- Eliminate Purchase of Service Contracts for Counseling. (DFS)

Current Contract	Estimated Title XX Savings
Child Advocacy Services Center Kansas City Federation Kansas City Urban Affairs Ferguson/Florissant School District 33rd Judicial Circuit 36th Judicial Circuit Family Service of Columbia Interfaith Community Services United Methodist Metro Ministry	$600,111

Legislative Change: No

These services are provided for Income Maintenance and Income Eligible clients, and abuse and neglect families. The contracts represent a variety of specialized counseling services; i.e., housing, education related, court related, etc. These are seen as less important to maintain than are the Contractual Treatment Service contracts for child abuse/neglect.

Impact:

Client - Would eliminate services to approximately 7,800 clients. In some cases these would be protective service clients.

Division - Reduced service to protective service clients has potential of increasing reports of child/abuse and neglect.

Provider - Will require other funding sources to continue serving this client group. Economic impact will be substantial on those providers whose total client group is predominately funded through Title XX.

Task Force Recommendation: The task force recommended a 50% reduction, and they feel service is too important to eliminate totally at a time when many other resources are being eliminated by the Reagan social policies.

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Service Delivery Alternative # 14 - Eliminate Division of Family Services Child Abuse and Neglect "Maintenance" Staff (Cases open over 1 year)

72 staff $691,577

Legislative Change: No

Division of Family Services staff perform "maintenance" activities for families involved in child abuse or neglect who are no longer in need of intensive treatment but whose family functioning has still caused DFS staff to believe minimal supervision is necessary. The above reduction represents an estimated number of staff involved in maintenance cases open beyond one year. These cases would be closed.

Impact:

Client - There is a possibility that services will be discontinued too soon and clients will again abuse or neglect their children.

Division - Since staff are reduced rather than being reassigned, this policy change will serve to continue current high caseload numbers in some areas.

Task Force Recommendation: The group recommended this option as a high priority for reduction with supervisory discretion to keep cases open when it is believed that closing will be seriously detrimental to family functioning or the welfare of a child.

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Service Delivery Alternative # 15 - Eliminate Child Abuse and Neglect "Maintenance" Staff (open over 6 months)

147 staff $1,411,064

Legislative Change: No

This option goes beyond # 14 and assumes that service beyond six months would be continued only with second level supervisory approval. The above staff represents the number estimated for caseloads over months.

Task Force Recommendation: The Task Force did not recommend this option.

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Service Delivery Alternative # 16 - Eliminate the "Income Eligible" Category of Day Care Clients

Estimated Title XX Savings $2,336,820

Legislative Change: No

Day care services have been available to clients if their incomes did not exceed 63% of the State's median income. The need criteria for care were employment, training, death or incapacity of caretaker relative, or, caretaker involved in drug or alcohol treatment program.

The current purchase of service day care program provides almost half of the total units to IE clients. The cost saving is based on that percentage of total current expenditure.

Impact:

Client - This would eliminate day care services for approximately 1,360 children now receiving care through their IE status. Many clients would not have alternate resources readily available.

Division - Clients who are marginally employed and who receive day care as "income eligibles" might be forced to terminate employment. Conceivably, they might return to the Division as applicants for AFDC.

Provider - Income eligible clients are served almost exclusively by POS day care providers. An elimination of this category would cause severe impact on those facilities until they are able to recruit other clients to fill slots.

Task Force Recommendation: The Task Force did not feel that this was a realistic reduction alternative.

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Service Delivery Alternative #17 - Limit Vendor Day Care Eligibility to those AFDC Clients who are employed or to a maximum of one year for those in school or in training

Estimated Savings $918,559

Legislative Change: No

The current program provides day care services to AFDC clients who are employed, in school or in training. By limiting the eligibility period to one year for those in training or in school a savings could be realized.

Impact:

Client - Clients would be eligible for day care services for only one year if in training or in school. Those who could not complete specific programs within that time would lose day care benefits, possibly precluding program completion.

Division - Revised administrative policies would be required.

Providers - There would be minimal impact.

Task Force Recommendation: The group accepted the proposal but modified it to permit completion of high school with no time limitation, to limit day care eligibility to six months for completion of a GED, and to two years for completion of training or vocational programs.

This modification reduces estimated savings to $450,000.

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Service Delivery Alternative #18 - Reduce Reports and Division of Family Services Investigation of Child Abuse and Neglect by Statute Change

14 staff $137,083

Legislative Change: Necessary

The Division is currently mandated to investigate all reports of child abuse or neglect received. Many reports involve problems associated with educational neglect, poverty, marginal physical/emotional neglect (sometimes related to community standards), or other situations which might be handled through some other service mechanism. Statute change altering the definition of abuse and neglect might limit intake of cases and, therefore, reduce the overall caseload.

A dollar impact was arrived at by presuming that a change in statute and a rigorous prescreening process would eliminate that portion of the investigation workload which is now characterized in the 30 day reports as "mild" abuse/neglect and "moderate" neglect. (We feel that moderate abuse could not be eliminated by definition without serious danger to children.) Those identified to be screened out total approximately 9.52% of the total population investigated.

An average of 2,709 reports per month, less 10% for duplication of reports is a net of 2,438 reports. A 9.52% reduction is 232 reports. A caseload of 22 investigations per worker nets a reduction of 10 FTE. An additional four administrative and support staff could also be reduced.

Impact:

Client - Failure to investigate all reports within 24 hours as is currently our statutory mandate might result in a delay in intervention in family situations that may then evolve into more serious neglect or abuse.

Division - This would not "free up" worker time since staff will be reduced proportionately. This will require a change in service philosophy, agency policies, interpretation to the community, and the agency's ability to respond to public concern or expectation.

Provider - None

Task Force Recommendation: The provider section of the group recommended this option as a high priority for reduction, believing that elimination of certain investigations would not be detrimental. The advocate section believed that the mandate as currently provided is necessary to be able to identify potential serious situations. They felt that there were dangers inherent in the "screening out" and, therefore, not investigating of some reports, especially those defined as moderate in nature.

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Service Delivery Alternatives #19 - Eliminate Division of Aging Homemakers (Community Service Aides) in St. Louis City

Current Positions	Estimated Savings
16 Community Service Aides	$131,712

Legislative Changes: Unnecessary

Aides provide homemaker and chore services such as cleaning, shopping, meal preparation, assistance in paying bills, bathing, shampooing hair, making and keeping medical appointments, and necessary errands. The cost per hourly unit for this service is $7.49 with only the salary and fringes figures into the cost. The average cost for contracted providers in St. Louis City is $6.55. As current employees leave, these positions are not being filled.

Impact:

Elimination of the Division homemakers will reduce the total number of in-home service hours available in St. Louis by about 10%. Additional clients would not be provided service until enough clients left the system to balance the service costs with available funds. Additional para-professional casework functions such as solving transportation problems, arranging doctor's visits, etc., would be assumed by the client's caseworker or social service worker.

Task Force Recommendations: High priority for reduction.

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Service Delivery Alternative # 20 - Reduce Division of Aging Service Standards Requirements

Current Service	Estimated Savings
In-Home Services	$100,000
Transportation (orientation)	35,000
	$135,000

Legislative Change: Unnecessary

Impact:

Minimum standards exist to assure uniform delivery of high quality services. In order to reduce program cost, staff training and facility requirements could change as follows:

1. Reduce the number of hours of in-service training required for in-home service workers from thirty hours to ten hours per contract year.

2. Reduce the required orientation training for transportation services.

3. Reduce required space per person from twenty square feet to fifteen square feet at service delivery center.

Reductions in required staff training activities should result in lower costs per unit of service so the same number of units of service be funded with fewer federal dollars.

These reductions in required standards probably would have little effect on individual clients.

Task Force Recommendation: Recommended as high priority for reduction.

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Service Delivery Alternative #21 - Reduce all Division of Aging Purchased Contracts by 20 percent

Current Service	Estimated Savings
In-Home Services (Homemaker/Chore)	$ 859,452
Home Delivered Meals	193,942
Congregate Meals	210,105
Transporation	484,367
Legal Services	7,681
Counseling	24,055
Adult Day Care	2,836
	$1,782,438

Legislative Change: Unnecessary

All service contracts would be reduced 20 percent.

Providers would be providing fewer services to fewer clients. Some providers would need to reduce staff unless they are able to replace lost dollars with community funds.

Task Force Recommendation: The Task Force did not recommend this alternative.

Service Delivery Alternative #22 - Eliminate Division of Aging Counseling Contracts

Current Contracts	Estimated Savings
CARA	$11,896.00
Tri-County HDC	45,375.00
Interfaith Community Services	3,043.00
Kansas City Federation of NSA	59,962.00
	$120,276.00

Legislative Change: Unnecessary

The current contracts provide personal and housing counseling to approximately 400 clients per year. Purchased counseling services are used to supplement counseling provided by agency staff, or deal with severe problems beyond the skill of agency personnel. Purchased counseling services are particularly helpful in dealing with difficult abuse, neglect and exploitation cases.

Impact: Elimination of these contracts would reduce the availability of professional counseling to some clients. Workload would increase for agency staff, who would either provide counseling services themselves or refer clients to other counseling services. These reductions would probably result in reduced staffing for service providers unless alternative funding sources were obtained.

Task Force Recommendations: Could not reach concensus. Some members wanted to retain counseling, others did not.

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Service Delivery Alternative #23 - Reduce Division of Aging Purchase of Service Contracts to FY 81 Utilization

Current Services	Estimated Savings
In-home (Homemaker/Chore)	$ -0-
Home Delivered Meals	161,252
Congregate Meals	220,974
Transportation	252,784
Legal	-0-
Counseling	27,910
Adult Day Care	5,750
	$668,670

Legislative Change: Unncessary

Impact: The figures above represent savings which can be realized by merely reducing contract awards to the amounts actually utilized by providers in FY 81. Service available presently to clients would not be reduced, although service providers would not be able to expand current programs.

Task Force Recommendation: Recommended as high priority for reduction.

Service Delivery Alternative #24 - Reduce Division of Aging Congregate and Home Delivered Meals, Transportation, and In-Home Services by 5%

Current Service	Estimated Savings
Congregate Meals	$314,195
Home Delivered Meals	58,578
Transportation	69,760
In-Home Services (Homemaker/Chore)	68,839
	$511,372

Legislative Change: Unnecessary

All service contracts would be reduced by 5%. This reduction would result in a reduction of available services.

Task Force Recommendations: Recommended that this option not be considered for reduction. Committee did not believe this represented a real dollar savings based on the difference between appropriated and actual Title XX dollars. Recommended review of DOSS, DA, and AAA administrative costs in the delivery of the above services.

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Service Delivery Alternative #25 - Adopt alternatives to reducing child welfare services to the income eligible groups.

- Reduce the eligibility level. Sixty-three percent of the median income encompasses too many potential eligibles.
- Make outright grants to agencies that agree to serve a certain number of clients below a certain income level--let the agency establish eligibility.
- Allow fees for service on a sliding scale. Require at least token fees for services such as meals.
- Require providers to substantiate client need. Income level should not be the governing eligibility criterion.
- Determine which programs should have priority. For example, should the Department of Social Services be providing educational services or transportation services where there are other agencies which can at least partially fund these services?

Legislative Change: None

These measures will reduce costs and will allow persons who need services to continue to receive them.

Task Force Recommendation: The Advocate Task Force felt that they had given consideration to these options in alternatives already proposed by the Department so they were not considered as proposed above. The Provider Task Force did not consider this alternative.

NOTE: This alternative was proposed by individuals outside the Department of Social Services

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Service Delivery Alternative #26 - Develop a methodology to establish a priority system in transportation services to increase the number of riders per trip. Transportation services for which the demand is low should be considered for elimination.

Legislative Change: None

If the number of riders per trip is increased, the cost per individual served is decreased. A savings will be realized by the agency through elimination of unpopular services.

Task Force Recommendation: The Advocate Task Force was in favor of this alternative. It was not considered by the Provider Task Force.

NOTE: This alternative was proposed by individuals outside the Department of Social Services.

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SUMMARY
Service Delivery Alternatives
($ in thousands)

Alternative	Savings
#1 - Close One Community-Based Group Home	$111.0
#2 - Close Second Community-Based Group Home	$111.0
#3 - Reduction of Aftercare Youth Counselors	$284.0
#4 - Additional Reduction of Aftercare Youth Counselors	$ 70.0
#5 - Eliminate Funding for DeLaSalle Program	$ 69.6
#6 - Eliminate Purchase of Service Contract for Legal Services	$122.9
#7 - Eliminate Division of Aging Legal Services	$ 38.4
#8 - Eliminate all Purchase of Service Contracts for Camping Services	$158.7
#9 - Reduction of Division of Family Services Worker Staff as a Result of Reducing the Number of Children in Foster Care by 10%	$338.5
#10- Reduction of Division of Family Services Alternative Care Expenditures for Non-HDN Children	$300.0
#11- Reduce Division of Family Services Contractual Treatment Services for Families and Children Involved in Child Abuse and Neglect	$151.8
#12- Reduce DFS Residential Treatment Expenditures	$768.0
#13- Eliminate Purchase of Service Contracts for Counseling	$600.1
#14- Eliminate DFS Child Abuse and Neglect "Maintenance" Staff	$691.6
#15- Eliminate Child Abuse and Neglect "Maintenance" Staff	$1,411.0
#16- Eliminate the "Income Eligible" Category of Day Care Clients	$2,336.8
#17- Limit Vendor Day Care Eligibility to those AFDC Clients who are Employed or to a Maximum of One Year for those in School or in Training	$918.5

Alternative	Savings
#18- Reduce Reports and DFS Investigation of Child Abuse and Neglect by Statute Change	$137.1
#19- Eliminate Aging Homemakers	$131.7
#20- Reduce Aging Service Standards Requirements	$135.0
#21- Reduce all Aging Purchased Contracts by 20%	$1,782.4
#22- Eliminate Aging Counseling Contracts	$120.3
#23- Reduce Aging Purchase of Service Contracts to FY 81 Utilization	$668.7
#24- Reduce Aging Congregate and Home Delivered Meals, Transportation and In-home Services by 5%	$511.4
#25- Adopt Alternatives to Reducing Child Welfare Services to the Income Eligible Groups	Unknown
#26- Develop a Methodology to Establish a Priority System in Transportation Services to Increase the Number of Riders Per Trip	Unknown

SUPPLEMENTAL FUNDING ALTERNATIVES

Supplemental Funding Alternative # 1 - Implement Contributions Capability in Division of Aging Contracts.

Current Services	Estimated Title XX Replacement Dollars	
Home Delivered Meals	$ 189,574	50¢ per meal
Congregate Meals	193,175	50¢ per meal
In-Home (Homemaker/Chore)	477,967	50¢ per hour
Transportation	333,868	50¢ per unit
Counseling	3,920	50¢ per hour
Legal Services	1,473	50¢ per hour
Adult Day Care	2,086	$1.00 per day
	$1,202,063	

Legislative Change: Unnecessary

Allowing clients the opportunity to contribute toward the expense of their services could replace federal dollars and keep service levels constant.

Many of the elderly Title XX clients want to be able to contribute toward the cost of the services they receive, therefore, minimizing the impact on the elderly. Those clients who cannot or do not wish to contribute would not be denied services. Providers would need to establish a contribution collection system but many already have this system in place. The contribution capability would allow the Division to integrate Title III-Title XX systems much more effectively.

Task Force Recommendations: Recommended option for implementation but question actual savings.

Supplemental Funding Alternative # 2 - Increase Local Match from 25% to 30% in Division of Aging Contracts.

Estimated Savings - $385,675

Legislative Change: Unnecessary

This would allow local dollars to replace lost federal dollars. Current donors would have to increase their levels of financial support or new resources would have to be developed.

Task Force Recommendations: The Task Force was generally not in favor of this alternative

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Supplement Funding Alternative # 3 - Increase the required match rate on all POS Contracts

The flexibility expected in the administration of the Title XX block would allow the Department to set higher or varying match rates dependent on the priority of the service involved. The chart below represents the federal share saving at various match levels.

Legislative Change: No

Appropriation		Local		Title XX	Title XX Savings
$10,007,441	25%	2,501,860	75%	7,505,581	
	30%	3,002,232	70%	7,005,209	500,372
	35%	3,502,604	65%	6,504,837	1,000,744
	40%	4,002,976	60%	6,004,465	1,501,116
	45%	4,503,348	55%	5,504,093	2,001,488
	50%	5,003,720	50%	5,003,721	2,501,860

Task Force Recommendation: The task force recommended that the Department/Division not mandate more than 25% local match but still allow latitude for contracting at more than 25%, at the prerogative of local donor resources.

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Supplemental Funding Alternative # 4 - Require greater amounts of match money; institute fee schedules, increase tax audits, and explore innovative ways to stimulate private support.

Legislative Change: Maybe (Appropriations)

Once the FY 82 cuts are translated into individual operating budgets and FY 83 and FY 84 cuts are packed into agency planning, the survival of many service providers becomes problematic. New money will be needed to keep these providers in business.

Task Force Recommendation: The Advocate Task Force was in favor of this alternative. It was not considered by the Provider Task Force.

NOTE: This alternative was proposed by individuals outside the Department of Social Services.

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Supplemental Funding Alternative # 5 - Enact a property mill tax to support child welfare services.

Legislative Change: Yes

Some years ago, the General Assembly passed a law, commonly referred to as Senate Bill 40, which allows counties to pass up to 20 cents per each hundred dollars assessed valuation to be used for group homes, sheltered workshops, recreational and other programs for the mentally retarded and developmentally disabled. Almost 50 counties in Missouri have passed the tax. Despite current economic conditions, the tax passed in five of the six counties where it appeared on the ballot this past November (failing only in Vernon County, the home of the Nevada institutions).

Task Force Recommendation: The Advocate Task Force was in favor of this alternative. It was not considered by the Provider Task Force.

NOTE: This alternative was proposed by individuals outside the Department of Social Services.

Supplemental Funding Alternative # 6 -- Institute user fees for children's services.

Cost Savings | Unknown

Legislative Change: Possible

- The client is referred to the agency for counseling and is told that a mutually agreeable fee arrangement will be worked out.

- Client meets with the agency counselor to determine the goals of counseling and to determine a fee based on ability to pay (a sliding scale), noting that the client is expected to pay each time services are provided. This policy has some therapeutic value in helping dependent people move ahead to become more self-reliant and independent.

- The counselor can fill out necessary report forms for DFS and include a copy of the receipt given to the client.

- The State could reimburse the agency for the difference between the cost of services and the fee paid by the client.

Such a policy will reduce costs of services. It also might have a positive impact on services. There is some thought that clients might be more motivated if they were paying part of the cost of services. In addition, some clients have insurance policies which will pay for such services.

Task Force Recommendation: The Advocate Task Force was philosophically in favor of this alternative. The Provider Task Force did not consider this alternative.

NOTE: This alternative was proposed by individuals outside the Department of Social Services.

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SUMMARY
SUPPLEMENTAL FUNDING ALTERNATIVES
($ in thousands)

Alternative	Savings
#1 - Implement Contributions Capability in Division of Aging Contracts	$1,202,063
#2 - Increase Local Match from 25% to 30% in Division of Aging Contracts	$ 385,675
#3 - Increase the required match rate on all POS Contracts	See Page 57
#4 - Require greater amounts of match money; institute fee schedules, increase tax audits, and explore innovative ways to stimulate private support	Unknown
#5 - Enact a property mill tax to support child welfare services	Unknown
#6 - Institute user fees for children's services	Unknown

APPENDIX

STATEMENT ADOPTED BY THE SOCIAL SERVICES TASK FORCE COMMITTEE

The following statement reflects the thinking of the Advisory Committee for Block Grants. We clearly understand that this report will not respond to all the needs of all the qualified residents of the State. We see it only as a temporary answer to a crisis situation imposed on the State. The needs of the residents will not be reduced; in fact, the number needing assistance will increase as the economy worsens. We admit that vitally needed social services are being cut. There is not 13 million dollars in inflated budgets. The tragedy is that our efforts will very likely increase the need for social services.

We feel that these recommendations, uncomfortable as they are, are possible for a limited period of time. We propose that the State accept its responsibility to increase the revenue available for the needy. The government has shifted the burden to the State. We urgently recommend making adjustments to the Hancock Amendment and allowing the State to increase revenues to measure up to its responsibility.

Social Services
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